

Environmental Services

Seminole County

Administration

Business Office

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

Business Strategy

The function of the Environmental Services Administration office is to oversee the organization and implementation of all the programs related to environmental control, solid waste management, and water and sewer utilities operations. Such activities include overseeing the planning, organization, repair, and maintenance of all water and sewer utilities operated by Seminole County.

Objectives

Effectively and efficiently administer, direct and coordinate the operational, financial, and production aspects of the Department’s functions.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Financial documents processed monthly	1,594	1,625	1,675	1,725
Scheduled processing time for financial documents	11 days	10 days	10 days	10 days

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		ADMINISTRATION			FY 2003/04	
Section:		BUSINESS OFFICE			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	822,394	884,269	961,577	8.7%	970,573	0.9%
Operating Services	48,424	134,016	137,548	2.6%	137,548	0.0%
Capital Outlay	1,129	0	2,000	100.0%	2,000	0.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	871,947	1,018,285	1,101,125	8.1%	1,110,121	0.8%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	871,947	1,018,285	1,101,125	8.1%	1,110,121	0.8%
FUNDING SOURCE(S)						
Water & Sewer Fund	514,569	635,198	684,999	7.8%	682,115	-0.4%
Solid Waste Fund	357,378	383,087	416,126	8.6%	428,006	2.9%
TOTAL FUNDING SOURCE(S)	871,947	1,018,285	1,101,125	8.1%	1,110,121	0.8%
Full Time Positions	14	14	14		14	
Part-Time Positions	0	0	0		0	
New Programs and Highlights Fiscal Year 2003/04						
Smartboard to be used in the large conference room to assist with presentations and educational seminars						2,000
New Programs and Highlights Fiscal Year 2004/05						
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0